## INFORMATION TECHNOLOGY DIVISION SERVICE CATALOG - STATEWIDE CHARGEBACK FY2013 RATE CALCULATION

INTEGRATION	VIEW DIRECT CONTENT MGT		
1 Direct Charges to Customers			
1A Customer Specific - Costs Directl	y Charged to Customers		
DES	CRIPTION	COST	FTE
View Direct NT, Mobius Image, Mobius Imme maintenance) (Prior to FY13, covered under Uni	diate Archive, Centera for newMMIS (5 yr. prepaid it 2706)-	\$1,817	
ViewDirect for Network Replication Software	for NewMMIS (from Schedule J)-	\$2,196	
Total: 1A Customer Specific - Costs Di	rectly Charged to Customers	\$4,013	
Total: 1 Direct Charges to Customers		\$4,013	
2 Direct Dedicated Resources			
2A Direct Costs - Salaries (AA) and F	ringe (DD), Contract (U05, HH)		
DES	CRIPTION	COST	FTE
Direct Costs - Salaries (AA) and Fringe (DD), Cont	tract (U05, HH)-VIEW DIRECT CONTENT MGT	\$321,961	4.00
Total: 2A Direct Costs - Salaries (AA) a	and Fringe (DD), Contract (U05, HH)	\$321,961	
2B Hardware / Software / Contracts	s (UU, LL, etc)		
DES	CRIPTION	COST	FTE
	ement Systems, Inc)-Software Maintenance-View ru FY13) (Prior to FY13, covered under Unit 2706)	\$56,000	

- Computer Associates-New CA Mainframe Contract thru 6/30/10 includes upgrade to 1040 mps & 2nd data center (includes JCL Utility Check)(Will Roll in FY11) Effective FY12 New Amendment 13 (Will Roll in FY13 and FY14) (Prior to FY13, covered under Unit 2		\$52,886	
- Dell Software-NASTEL (Will not need to renew after FY11. Moving to a new environmentent that is not supported by Nastel) (In FY11, moved from Unit 1105)(FY12, support needed)		\$64,802	
Other Costs, Re-classifications, Adjustments-VIEW DIRECT CONTENT MGT		\$44,935 0.	00
Total: 2B Hardware / Software / Contracts (UU, LL, etc)		\$218,623	
Total: 2 Direct Dedicated Resources		\$540,584 4	.00
3 Indirect Costs			
3A Allocated Shared Resources			
DESCRIPTION		COST	
Allocated Shared Resources-VIEW DIRECT CONTENT MGT		\$2,506	
Total: 3A Allocated Shared Resources		\$2,506	
Total: 3 Indirect Costs		\$2,506	
5 Allocated Costs			
5A Allocated Costs Not Specific to Service			
DESCRIPTION		COST	
Allocated Costs Not Specific to Service-VIEW DIRECT CONTENT MGT		\$147,405	
Total: 5A Allocated Costs Not Specific to Service		\$147,405	
Total: 5 Allocated Costs		\$147,405	
6 LESS_DIRECT_CHGS			

DESCRIPTION	COST
Less: Customer Specific - Costs Directly Charged to Customers-VIEW DIRECT CONTENT MGT	(\$4,013)
otal: 6B Less: Customer Specific - Costs Directly Charged to Customers	(\$4,013)
	(\$4,013)
otal: 6 LESS_DIRECT_CHGS	

Grand Total:	\$690,495	4.00	